

Bond Oversight Committee Report to Board

September 25, 2018

Bond Oversight Committee Responsibilities and Activities

- Meet monthly to receive updates on bond projects and spending, report to the Board on semi-annual basis
- Composed of 10 community members and 2 HSD students
- Initial meeting held April 19, 2018
- All materials available on the District website at www.Hillsboro-Bond.org.



Fulfilling the 2017 bond promise for the future of Hillsboro's students



Summer 2018 Projects

- A total of 37 separate bond projects were completed during the summer of 2018.
- Total Current Project Budgeted costs were \$31,118,094 (\$4,485,000 more than anticipated; see Slide 19: Bond Contingency Funds)
- The projects will be summarized by category in the slides to follow.



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Remodel of Reedville ES

- Including new modular building housing kitchen/cafeteria and five classrooms.
- Project is \$3,505,000 over budget at \$11,352,891. Bond contingency used to add scope and cover unforeseen expenses: sprinkler system improvements, ADA elevator, additional parking, replace domestic water line, new sanitary sewer line, etc.
- Due to scope and complexity of project, start of school delayed by two days.
- Cafeteria/kitchen completion in mid-Oct.



Remodel of Reedville ES



After

Flexible Classroom Furniture

- Eleven elementary schools received new desks, chairs, flexible seating:
 - Butternut Creek
 - Farmington View
 - Free Orchards
 - Groner K-8
 - Jackson
 - Lincoln Street
 - Mooberry
 - North Plains
 - Reedville
 - Tobias
 - Witch Hazel
- Project remained on budget at \$2,239,907.



Turf and Lights

- Glencoe and Hilhi each received new synthetic turf and lights, with Hilhi also receiving a new 7-lane track.
- Glencoe project expanded thanks, in part, to contribution of \$300,000 from Hillsboro Hops.
- HHS project is under budget by \$700,000 at \$3,456,592. GHS project is over budget by \$1 million at \$3,033,333.
- HHS field/track complete and ready for use 9/4/18; GHS field complete and ready for use 9/24/18.



Parent/Bus Drop-Offs

- Parent/bus drop-off improvements were made at four of our elementary schools: Eastwood, Ladd Acres, McKinney, and Reedville.
- Projects are \$790,000 over budget at \$3,381,427.
- All lots were complete prior to school starting except for Reedville, which was opened 9/7/18.
- Lighting and landscaping to be completed by mid-October.



Elementary Playgrounds

- Old playgrounds were demolished and new, ADA-compliant play equipment, rubber tile, and synthetic turf play areas were installed at Butternut Creek, Farmington View, Reedville, West Union, and W.L. Henry.
- Projects are \$690,000 over budget at \$1,446,000.
- All playgrounds were complete prior to the first day of school.



New Modular Classrooms

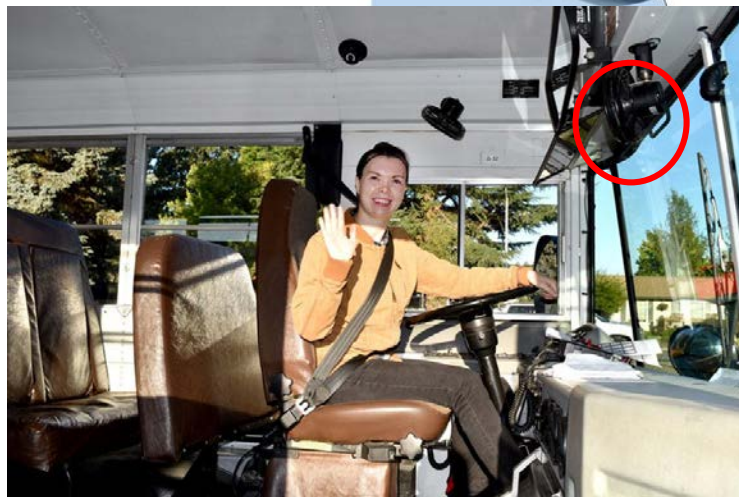
- Old portables were demolished and new modular classrooms were added at Farmington View, McKinney, Reedville, and W.L. Henry.
- Two double-classroom buildings were moved to North Plains from Reedville and Patterson to salvage the buildings and increase capacity at North Plains.
- Project is \$520,000 over budget at \$1,996,565.
- All classrooms ready for school except at W.L. Henry, expected in late October.



Digital Cameras and GPS on Buses

- New digital 5-camera system with GPS installed on all District buses.
- Project is \$317,390 under budget at \$426,798.
- All work completed before the start of school.

Internal Cameras Surveillance Area:



Roofing Projects

- Repair and/or replace roofing at Tobias and North Plains elementary schools and Peter Boscow (CTS/HOA).
- Project remained on budget at \$2,827,566.
- All projects complete prior to the start of school.



Boiler Replacement at Brown MS

- Failing boiler replaced at Brown Middle School.
- Project remained on budget at \$587,447.
- Work completed before the start of school.



Tech Enhanced Classrooms

- Approximately one-third of all classrooms received a replacement of CRT monitors; a mounted, wireless digital projector; voice amplification system; wireless access point; projection whiteboard/screen; and a document camera.
- Project remained on budget at \$7,100,000.
- Remaining classrooms to receive new technology over next two years.



Technology Infrastructure

- Project scope includes construction of dark fiber ring; purchase of new VoIP phone system; refresh District's wireless infrastructure; fence-to-fence wireless at school sites; refresh server infrastructure; install new A/V equipment in ES gyms; purchase student and staff computers, etc.
- Project remains on budget at \$23,100,000.
- 4,680 student Chromebooks deployed to schools; iPads and Chromebooks purchased for all custodians; several teacher desktop and laptop computers have been replaced.



Other Projects Not Part of Original Bond Promise

- Remove failing floor tiles at Imlay and Mooberry elementary schools
 - Budget: \$120,000; Schedule: Complete.
- Construct walls in classrooms at Eastwood Elementary School
 - Budget: \$300,000; Schedule: Awaiting City inspections; hope to complete in October.
- Replace stage rigging at Glencoe High School
 - Budget: \$200,000; Schedule: Complete.
- Construct dugouts at varsity softball field at Glencoe High School
 - Budget: \$300,000; Schedule: Awaiting permit and approvals from City; project will be complete prior to softball season.

Other Projects Not Part of Original Bond Promise

- Purchase new track equipment for Hilhi
 - Budget: \$75,000; Schedule: Equipment will be ordered and on-site prior to track season.
- Purchase new cafeteria tables for Hilhi
 - Budget: \$45,000; Schedule: Anticipating delivery in late October.
- Repair portion of Liberty track that has failed.
 - Budget: \$150,000; Schedule: Complete.
- Construct walls between rooms 19 and 20 at North Plains ES
 - Budget: 150,000; Schedule: Complete.
- Purchase and install new automatic security gate for Transportation
 - Budget: \$135,500; Schedule: Complete.

2019 Bond Projects

- Replace Brookwood ES
- New ES in North Plains
- Hilhi remodel & CTE investment
- Glencoe HS expansion/remodel & CTE
- Liberty HS improvements & CTE
- Miller Big Picture improvements & CTE
- Evergreen MS expansion/remodel
- Brown MS improvements
- Poynter MS improvements
- Eastwood ES remodel, new modular, new gym
- Mooberry ES remodel, new modular, new gym
- Lenox ES improvements
- West Union ES improvements
- Jackson ES improvements
- Flexible classroom furniture at all remaining elementary schools
- Satellite Transportation/Maintenance facility

Bond Contingency

In addition to the \$408 million approved by voters, HSD received a \$51.6 million bond premium with the sale of the first \$320 million in bonds. District also received \$6 million OSCIM grant and anticipates approximately \$10 million in interest earnings.

Additional funds have been allocated to three Bond Contingency funds:

- Contingency A to add scope and address unforeseen conditions;
- Contingency B to protect bond projects from escalating costs; and
- Contingency C to allow the District to address construction needs that were not specifically identified in the bond, but that meet the intent of the bond ballot language.

Bond Contingency

- Contingency A
 - Beginning balance:
 - Expenses through 8/31/18:
 - 2018 Projects \$4.485 million
 - 2019 Projects \$2.355 million
 - Remaining balance:
- Contingency B
 - Beginning balance:
 - Expenses through 8/31/18:
 - Remaining balance:
- Contingency C
 - Beginning balance:
 - Expenses through 8/31/18:
 - Remaining balance:

\$32	Original contingency:
\$6.84 million	\$67.6 million
	Total 2018 expenditures:
\$25	\$10.0005 million
	Total remaining contingency:
\$26	\$57.5995 million
\$1.25 million	
\$25.55 million	
\$8 million	
\$1.9105 million	
\$6.0895 million	

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Challenges for Upcoming Bond Projects

The Portland metro area is experiencing unprecedented growth, especially in investment in K-12 facilities.

More than \$2 billion in K-12 bonds have passed in the past two years, which creates a very challenging market and difficulty securing the needed tradespeople for the work at hand.

In addition, there remains uncertainty and concern over potential tariffs on steel and other construction essentials.

We are anticipating increasing costs and scheduling issues that we are attempting to mitigate by bidding projects and purchasing long-lead items early, as well as publicizing our projects as widely as possible.

Discussion/Q&A